

# REESE BOARD OF EDUCATION

## Regular Meeting

For Action

Subject: Adopt the 2022-2023 Budget Resolution

RESOLVED, that this resolution shall be the general appropriations of the Reese Public Schools School District for the fiscal year 2022-2023. A resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by the Reese Public Schools.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the general fund of the Reese Public Schools for the fiscal year 2022 - 2023 is as follows:

**General Fund**

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
<b><u>REVENUE</u></b>			
<b>Local</b> - INCLUDES 18.0000 MILLS AD VALOREM PROPERTY TAXES ON NON-HOMESTEAD AND NON-QUALIFIED AGRICULTURAL PROPERTY FOR GENERAL OPERATING PURPOSES.	1,096,925	1,175,675	1,166,700
<b>State</b>	6,755,749	7,235,757	7,522,644
<b>Federal</b>	1,116,416	946,837	668,483
<b>Sale of Capital Assets</b>	2,000	2,000	2,500
<b>Incoming Transfers</b>	180,000	170,000	120,000
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<b>Total Revenues</b>	9,151,090	9,530,269	9,480,327

**Fund Balance July 1**

Total Funds Available to be  
 Appropriated by July 1, 2022           \$ 1,589,209  
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BE IT FURTHER RESOLVED THAT \$11,069,536 of total available funds to be appropriated in the General Fund is hereby appropriated in the amounts and for the purposes set forth below:

**GENERAL APPROPRIATIONS RESOLUTION**

<b>EXPENDITURES</b>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
<b>Instruction:</b>			
Elementary Instruction	2,269,017	2,071,305	1,852,485
Middle School Instruction	822,664	788,543	881,492
High School Instruction	1,612,606	1,743,995	1,752,648
Pre-Kindergarten Instruction	277,259	287,261	307,950
Summer School	12,130	55,014	15,938
Special Education Instruction	453,683	505,281	680,283
Compensatory Education	218,729	309,590	330,298
<b>Support Services:</b>			
Attendance	12,605	7,900	7,900
Guidance Services	95,617	-	-
Health Services	43,618	50,355	40,803

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Psychological services	34,418	31,166	31,166
Speech & Audiology Services	40,113	36,336	36,336
Social Work Services	146,443	247,206	251,319
Other Pupil Services	43,290	37,900	39,945
Improvement of Instruction	165,081	130,493	114,845
Educational Media Services	26,700	23,790	16,665
Instruction Related Technology	6,550		
Supervision & Direction	166,467	98,618	16,747
Academic Student Assessment	18,364	15,587	13,629
Board of Education	55,350	42,150	46,850
Executive Administration	210,198	216,969	248,488
Grant Writer	1,000	1,000	1,000
Office of the Principal	360,395	560,923	702,190
Other School Administration	10,000	6,000	6,000
Fiscal Services	247,390	254,061	69,155
Other Business Services	52,010	47,000	43,080
Operation and Maintenance	859,775	1,003,316	867,405
Security	-		
Pupil Transportation	368,960	451,035	608,065
Communications	2,025	2,040	500
Staff/Personnel Services	3,781	16,048	136,625
Information Management Services	179,969	176,304	179,538
School Service Fund-Athletics	232,746	248,418	248,761
Food Services	989	566	-
<b>Community Services:</b>			
Community Recreation	-	14,900	15,100
Community Activity	14,675	9,311	10,720
Welfare Activities	200	1,200	2,200
<b>Outgoing Transfers:</b>			
Pmts to Non Public Schools	18,612	10,273	10,396
<b>Facilities Construction and Improvements:</b>			
Bldg Alterations	-	-	
<b>Fund Modifications</b>			
Fund Modifications	-	-	
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	9,083,429	9,501,854	9,586,522
Excess Revenues	67,661	28,415	-106,195
Fund Balance July 1	1,454,860	1,560,794	1,589,209
Fund Balance June 30	1,522,521	1,589,209	1,483,014